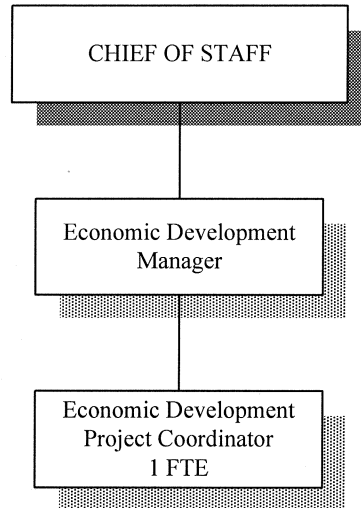
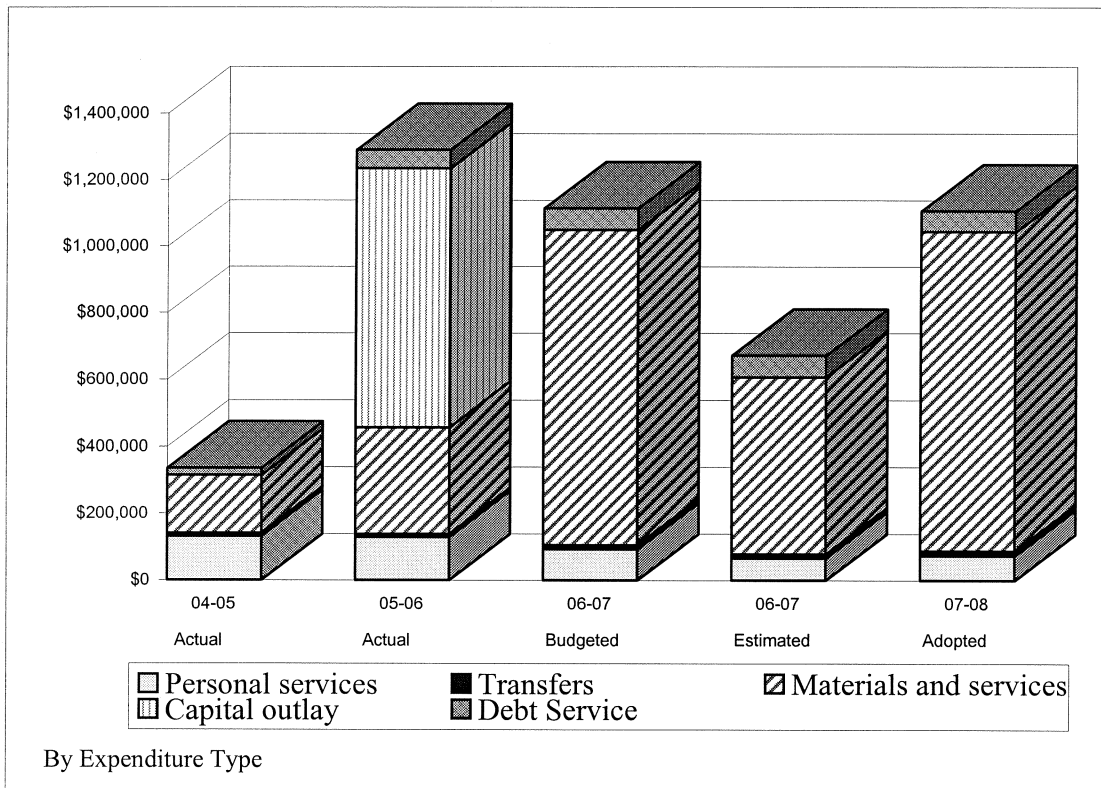


Community Development Block Grant Fund

FY 2007-08 BUDGETED POSITIONS



COMMUNITY DEVELOPMENT BLOCK GRANT **EXPENDITURES** **ADOPTED FY 2007-08**



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Intergovernmental	\$288,589	\$1,056,041	\$991,529	\$586,744	\$1,017,523
Miscellaneous	246,623	100,278	119,904	86,750	94,700
Sub Total Revenues	<u>\$535,212</u>	<u>\$1,156,319</u>	<u>\$1,111,433</u>	<u>\$673,494</u>	<u>\$1,112,223</u>
Expenditures:					
Personal services	\$132,132	\$128,971	\$93,379	\$66,434	\$73,779
Materials & services	172,838	318,605	943,884	528,040	955,837
Capital outlay	0	776,889	0	0	0
Sub Total Expenditures	<u>\$304,970</u>	<u>\$1,224,465</u>	<u>\$1,037,263</u>	<u>\$594,474</u>	<u>\$1,029,616</u>
Revenues Over/Under Expenditures	\$230,244	(\$68,145)	\$74,170	\$79,020	\$82,607
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(9,475)	(9,488)	(12,685)	(12,685)	(14,807)
Debt Service - Principal	0	(24,000)	(25,000)	(25,000)	(27,000)
Debt Service - Interest	(21,479)	(31,838)	(40,000)	(40,000)	(36,000)
Total Other Financing Sources (Uses):	<u>(\$30,954)</u>	<u>(\$65,326)</u>	<u>(\$77,685)</u>	<u>(\$77,685)</u>	<u>(\$77,807)</u>
Net Change in Fund Balance	\$199,290	(\$133,471)	(\$3,515)	\$1,335	\$4,800
Fund Balance/Working Capital Beginning of Year	<u>12,020</u>	<u>211,310</u>	<u>77,839</u>	<u>77,839</u>	<u>79,174</u>
Fund Balance (Reserves)/Working Capital End of Year	<u>\$211,310</u>	<u>\$77,839</u>	<u>\$74,324</u>	<u>\$79,174</u>	<u>\$83,974</u>

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: LINDA ADLARD

Program Goal:

Complete projects as identified in the City of Beaverton/Washington County 2007 Program Year (PY) Action Plan and develop administrative and planning capacity to deliver an effective Community Development Block Grant (CDBG) program that complies with federal regulations. *(Council Goal #1: Preserve and enhance our sense of community; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	1.75	1.00	1.00	1.00	1.00
PERSONAL SERVICES	\$132,132	\$128,971	\$93,379	\$73,779	\$73,779
MATERIALS & SERVICES	172,838	318,606	943,884	955,837	955,837
CAPITAL OUTLAY	0	776,889	0	0	0
DEBT SERVICE	21,479	55,838	65,000	63,000	63,000
TRANSFERS	9,475	9,488	12,685	14,807	14,807
CONTINGENCY	0	0	74,324	83,974	83,974
TOTAL	\$335,924	\$1,289,792	\$1,189,272	\$1,191,397	\$1,191,397

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$12,020	\$211,310	\$77,839	\$79,174	\$79,174
Federal Grants	288,589	1,056,041	991,529	1,017,523	1,017,523
Miscellaneous	246,625	100,278	119,904	94,700	94,700

Program Objectives: The CDBG program will, in the coming budget year, accomplish the following:

- **Public Services:** Collaborate with the Social Service Funding Committee to fund 2007 Program Year (PY) CDBG social service projects. These services are targeted to youth, seniors, education, abuse prevention, etc. CDBG program staff will also monitor all funded public service projects.
- **Housing Services:** Manage and oversee the administration, implementation and marketing of the city-wide Housing Rehabilitation Program and the Emergency Repair Program that serve low- and moderate-income homeowners. Continue an Accessibility Rehabilitation Program (Adapt-a-Home) to assist elderly residents and people with disabilities with accessibility improvements, including ramps and bathroom modifications. Collaborate with Tualatin Valley Housing Partners (TVHP) and others to expand affordable housing in Beaverton.
- **Program Administration:** Provide general planning, administration and monitoring of the City's CDBG programs and projects in compliance with the U.S. Department of Housing and Urban Development (HUD) statutes and regulations. Maintain the IDIS electronic records management system. Draft and publish the 2006 PY Consolidated Annual Performance and Evaluation Report to HUD. Continue to educate staff by updating skills and knowledge base through training.
- **Downtown Redevelopment:** Explore strategies for using CDBG to assist in downtown redevelopment, including addressing blighted areas and leveraging investments in housing and economic development downtown.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: LINDA ADLARD

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Number of very low income mobile homeowners who have safer homes because of improvements made through the TVF&R/Beaverton Housing Rehabilitation Program (HRP) fire life safety partnership	20 / 14	30 / 30	25 / 25	20
Percentage of satisfied HRP clients by evaluative survey (1/3 of all clients responded)	100% / 100%	100% / 100%	100% / 100%	100%

Performance Outcomes: For FY 2007-08, the CDBG Program will accomplish the following outcomes:

- Make necessary repairs to 30 homes (10 houses/condos and 20 mobile homes) that are owned by low and moderate income residents through the Housing Rehabilitation Program.
- Provide 30 disabled and/or senior citizens easy access to and around their homes through the Accessibility Rehabilitation Program.
- Provide emergency repair grants to 10 low and moderate Beaverton homeowners.
- Fund social service agencies with 15% of the annual CDBG allocation from HUD. An estimated six (6) social service agencies will be assisted, providing assistance to over 400 low and moderate income residents.
- Complete five Storefront Improvement projects within the downtown core area.
- Provide safe and affordable housing for 10 low income households at the project located at First and Main that was acquired in FY 2006.

Program Trends, Needs and Performance:

FY 2007-08 is Beaverton's fourteenth year as a Community Development Block Grant municipal entitlement community. The amount of the CDBG award to the City is decreasing from FY 2006-07's amount of \$609,439 to \$580,000 due to decreased federal funds in the program. This program year continues our recent emphasis on using CDBG to assist efforts to preserve existing housing for low-to-moderate income residents, eliminate blighted areas of downtown Beaverton through the Storefront Improvement Program, and provide valuable social services to low-to-moderate income residents.

The Housing Rehabilitation Program will continue to be the most effective means of retaining affordable housing in Beaverton. As a result of our Accessibility Rehabilitation Program, seniors and disabled people will be provided the opportunity to remain in their homes longer than they would have without the structural modifications. CDBG program management, planning and administration duties will continue to be a top priority as HUD steps up its monitoring mandate from Congress.

Beaverton's agreement with the Washington County HOME Consortium allows the City to select housing projects for federal HOME funding within Beaverton. Projects will continue to be administered by Washington County. Beaverton's share of the HOME program funding for PY 2007 is anticipated to be \$ 297,730.